

PROPOSED CAPITAL IMPROVEMENTS — FUNDED AND PARTIALLY FUNDED: EDUCATION

<u>Project #</u>	<u>Project Name</u>	<u>Planning Sector</u>	<u>Council District</u>	<u>Estimated Cost (\$1,000)</u>	<u>Proposed Expenditures by Fiscal Year Ending Sept. 30 (\$1,000)</u>							<u>Responsible Dept/Agency</u>	<u>Funding Source</u>
					<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011-2015</u>	<u>2016-2025</u>		
PLN-100268	Fort Worth ISD Campus Improvements	Citywide	1 - Citywide	\$93,925	\$45,425	\$48,500						Fort Worth ISD	Fort Worth ISD Bond
PLN-100277	Fort Worth ISD-ADA compliance	Citywide	1 - Citywide	\$9,000	\$4,000	\$5,000						Fort Worth ISD	Fort Worth ISD Bond
PLN-100279	Fort Worth ISD-Technology improvements	Citywide	1 - Citywide	\$22,000	\$22,000							Fort Worth ISD	Fort Worth ISD Bond
PLN-100283	Fort Worth ISD Furniture, fixtures and equipment	Citywide	1 - Citywide	\$3,454	\$1,727	\$1,727						Fort Worth ISD	Fort Worth ISD Bond
PLN-100284	Eagle Mountain-Saginaw ISD-5 elementary and 2 middle schools	Far Northwest	7 - Burdette	\$83,400	\$19,300	\$12,700		\$13,800	\$37,600			Eagle Mountain-Saginaw ISD	Eagle Mtn.-Saginaw ISD Bond
PLN-100285	Eagle Mountain-Saginaw ISD-Land acquisition and school renovations	Far Northwest	7 - Burdette	\$18,175		\$14,800	\$3,375					Eagle Mountain-Saginaw ISD	Eagle Mtn.-Saginaw ISD Bond
PLN-100287	Crowley ISD-2 elementary schools	Far South	6 - Jordan	\$25,000	\$12,500	\$12,500						Crowley ISD	Crowley ISD Bond
PLN-100288	Burleson ISD-2 new elementary schools	Far South	8 - Hicks	\$9,500	\$9,500							Burleson ISD	Burleson ISD Bond
PLN-100290	Keller ISD 3 new elementary, 1 new intermediate, 1 new middle school	Far North	4 - Haskin	\$85,000	\$72,000	\$13,000						Keller ISD	Keller ISD Bond

(TBD) To Be Determined. Funded amounts appear in **Bold**.

This table of proposed capital improvements is intended to serve as a general guide for the allocation of financial resources. It does not imply any obligation to expend funds for the proposed projects.